



FY 2025 Operating Budget Request

Presented to Dedham Finance & Warrant Committee

Nan Murphy, *Superintendent of Schools*
Dr. Ian Kelly, *Deputy Superintendent of Schools*

DEDHAM PUBLIC SCHOOLS

Who Are We Budgeting For?

Number of **Students** currently Enrolled in DPS: **2,730**
Representing Approximately 1757 Dedham Families

Number of **DPS Employees**: Approximately **600**
Educators and Instructional Support Personnel: **475**

DPS Students by Grade

Preschool: **110**

Kindergarten: **244**

Grade 1 Grade 5: **1095**

Grade 6 - Grade 8: **545**

Grade 9 - Grade 12: **736**

DPS Out-of-District Students : 58



FY25 Budget Development

Dedham Public Schools

- Central Office - Establish Level Service
- Budget Sub- Review Level Service; initial guidance
- Meet with Town Leadership
- Central Office - District Leadership Team - School Based leadership teams Initial consideration of BSC guidance
- Budget Sub - Additional guidance & recommendations
- Central Office - Stakeholders
- Budget Sub - Vote of Approval
- School Committee - Public Hearing
- School Committee - Vote of Approval
- Building Based Budget Forums
- Meet with Town Leadership
- Community Budget Forum



FY25 Budget Development

Dedham Public Schools

12% - \$60,638,675 - Level service

8.06% School Committee recommended budget \$58,502,202



FY25 BUDGET DRIVERS

Dedham Public Schools

1. **Extraordinary:** Unanticipated **transportation** costs
2. **Extraordinary:** **Enrollment increase** of approximately 6%,
3. **Extraordinary:** A proportionate **increase in out of district special education enrollment,**
4. **Extraordinary:** 4.69% **increase to out of district special education tuitions.**
5. **Ordinary** - Predictable increases to the costs of goods and services
6. **Ordinary** - Established contractual obligations to employees



FY25 BUDGET DRIVERS

TRANSPORTATION

~\$1.2M +2.2%

- Overhead costs associated with fuel prices, appropriate insurance, and the purchase and maintenance of vehicles have risen with inflation rates in recent years and are now stabilizing.
- These inflationary increases coupled with a labor market that is desperately short on drivers for vans and buses have coalesced into extreme escalation in rates.
- As a result the District has incurred over \$1 million in unanticipated transportation costs during FY24 which must be carried as a recurring cost to FY25.



FY25 BUDGET DRIVERS

ENROLLMENT INCREASE

~\$655k +1.20%

- Between October 1, 2022 and October 1, 2023, the District's foundation enrollment has grown by approximately 6%.
- This is an unprecedented increase of, at last count, **144 new students**.
- Across the state (320 communities) over 50% of communities experienced decreased enrollments for the current school year. Of the 147 communities whose enrollments increased, the average increase was 43.



FY25 BUDGET DRIVERS

OUT OF DISTRICT (OSD) ENROLLMENT AND TUITION

~\$500k +0.92%

- An **increase in the number of students** requiring out of district placements
- Historically OSD has estimated inflationary cost increases in the 2%-3% range; for FY25 OSD has estimated a **4.6%** increase following an unprecedented increase of **14% in FY24**.



FY25 BUDGET DRIVERS

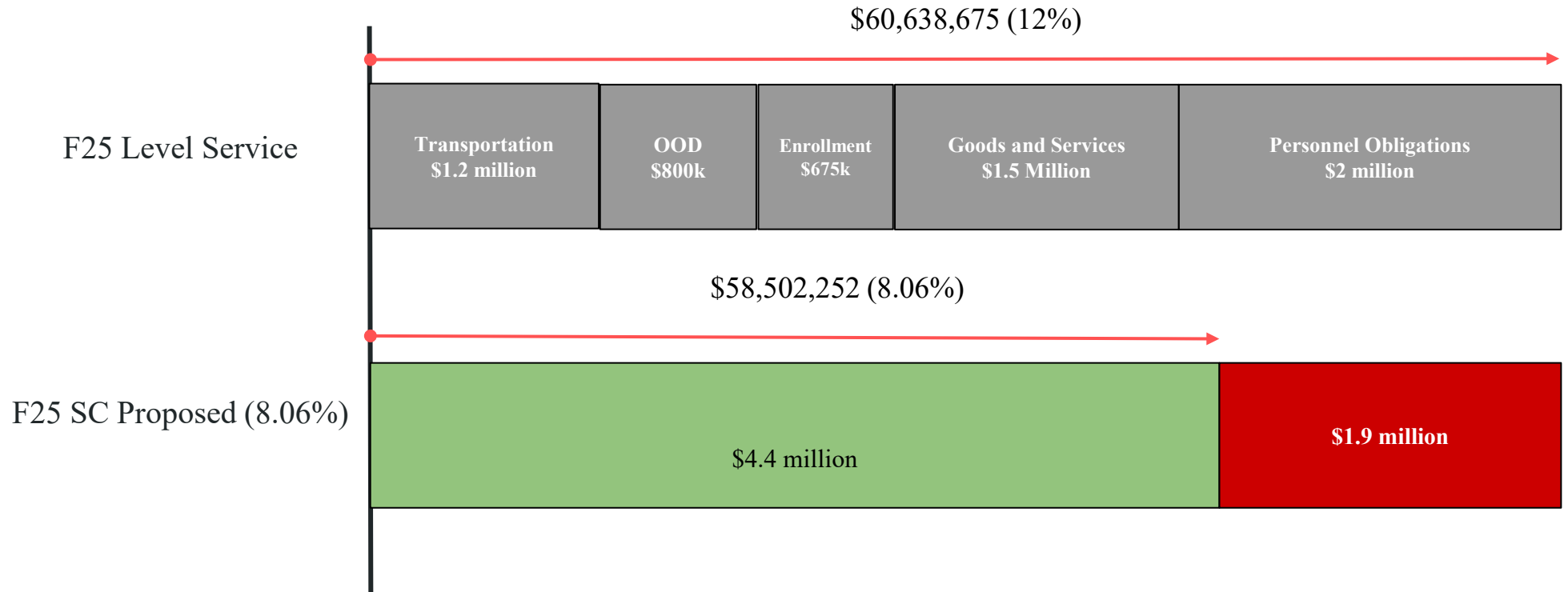
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FY25 Proposed Budget



Chp 70 Overview

1. Foundation Budget
 - a. Foundation Enrollment
 - b. Wage Adjustment Factor
 - c. Inflation
2. Local Contribution
 - a. Property Value
 - b. Income
 - c. Municipal Revenue Growth Factor



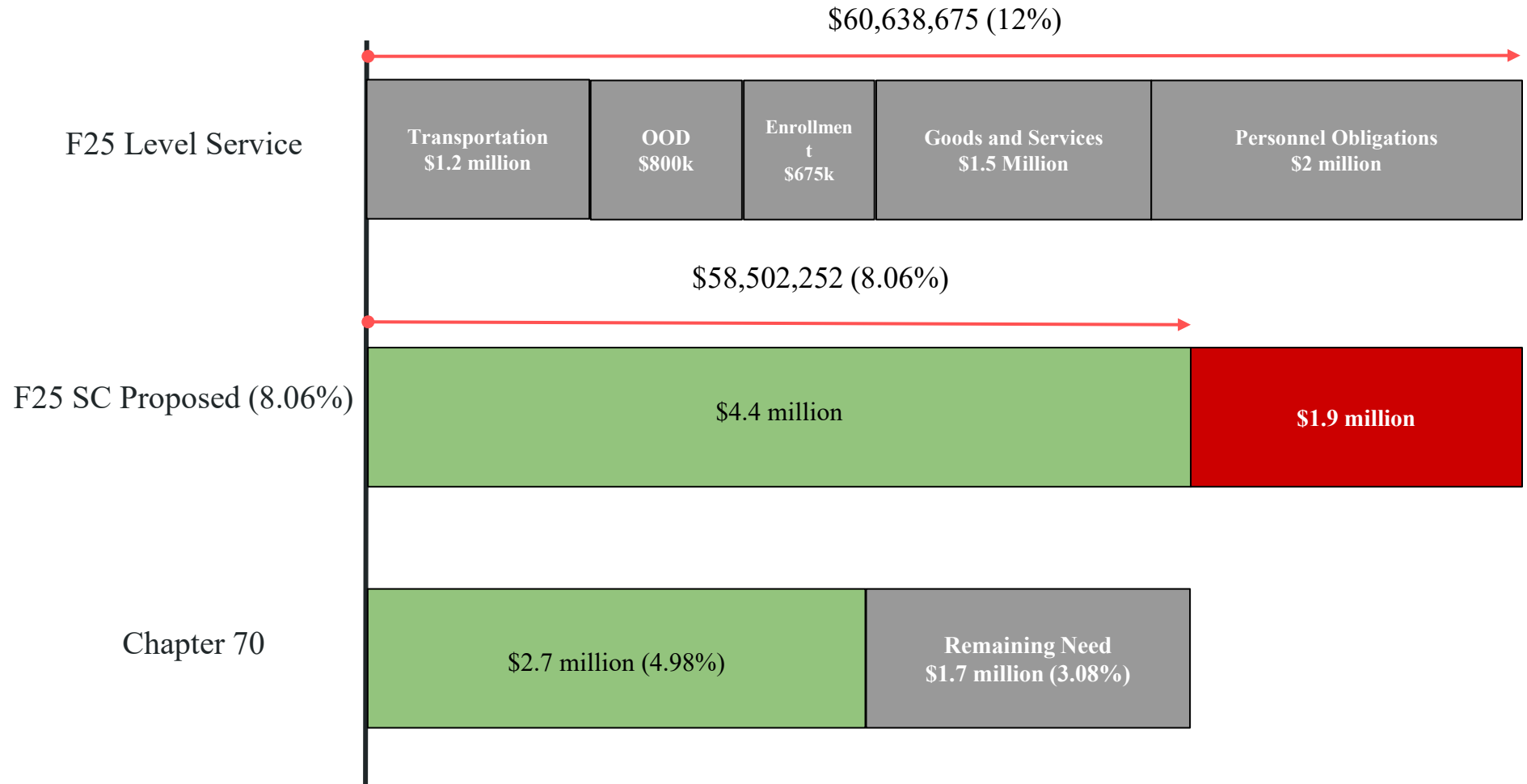
Chp 70 Overview

1. Administration
2. Instructional leadership
3. Classroom & specialist teachers
4. Other teaching services
5. Professional development
6. Instructional materials, equipment & technology
7. **Benefits and Fixed Charges**
8. **Guidance and psychological services**
9. **Special education out-of-district tuition**
10. **English learners**
11. **Economically disadvantaged students**

The Student Opportunity Act (SOA) provides additional state aid through Chapter 70. SOA targets additional funding to support and enhance educational opportunities for children who have been identified as high needs.

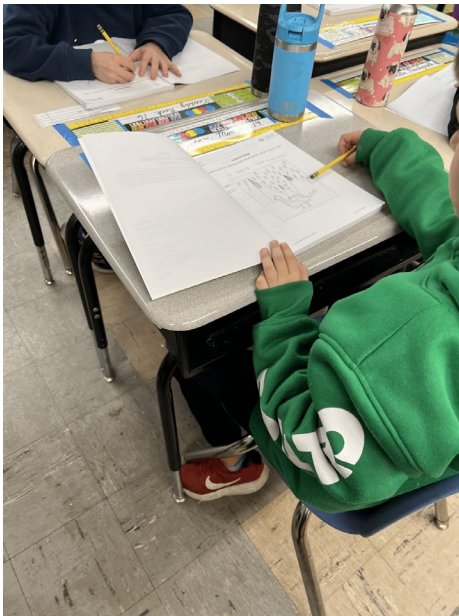


FY25 Proposed Budget



OPERATING BUDGET OVERVIEW

LEVEL SERVICE BUDGET



- The level service budget reflects the cost of operations to maintain the same level and quality of service in the next fiscal year.
- The level service budget factors predictable increases to fixed costs and estimated increases for the variable costs of goods and services.
- When existing fixed costs, estimates on existing goods and services, and the FY24 deficit carry over are combined, a level service budget would require a ~12% increase over the FY24 appropriation.

OPERATING BUDGET OVERVIEW

FY25 PROPOSED OPERATING BUDGET

- The FY25 proposed operating budget request includes an **8.06% increase over FY24**.
- Reflects careful planning and strategic efforts to **balance** the District's ability to maintain **excellence** in educational programming for students while working within the **reasonable and real limitations** of the Town's budget and overall levy capacity.



FY25 Proposed Budget

OPERATING BUDGET REQUEST OVERVIEW

	<i>Education</i>	<i>Facilities</i>	<i>TOTAL</i>
<i>FY'24 Final Budget</i>	\$49,408,896	\$4,729,779	\$54,138,675
Proposed FY'25 Budget	\$53,266,762	\$5,224,710	\$58,502,252
Increase (\$)	\$3,857,866	\$494,931	\$4,363,577
Increase (%)	7.81%	10.46%	8.06%



FY25 Proposed Budget - History

DPS OVERALL BUDGET - 5 YEAR HISTORY

	FY21	FY22	FY23	FY24	FY25	5-YR AVG
TOTAL BUDGET	\$46,645,729	\$48,549,509	\$50,622,385	\$54,138,675	\$58,502,252	\$51,691,710
Change	\$1,922,832	\$1,903,780	\$2,072,876	\$3,516,290	\$4,363,577	\$2,755,871
Percent	4.30%	4.08%	4.27%	6.95%	8.06%	5.53%



FY25 Proposed Budget - History

DPS OVERALL BUDGET BREAKDOWN - 5 YEAR HISTORY

EDUCATION	FY2021	FY2022	FY 2023	FY 2024	FY 2025	5-YR AVG
<i>Approved Budget</i>	\$42,576,992	\$44,371,206	\$46,321,576	\$49,408,896	\$53,266,762	\$47,189,086
<i>Change From Prior Year</i>	\$1,743,892	\$1,794,214	\$1,950,370	\$3,087,320	\$3,857,866	\$2,486,732
<i>Percent Change</i>	4.27%	4.21%	4.40%	6.66%	7.81%	5.47%
FACILITIES						
<i>Approved Budget</i>	\$4,068,737	\$4,178,303	\$4,300,809	\$4,729,779	\$5,224,710	\$4,500,468
<i>Change From Prior Year</i>	\$178,940	\$109,566	\$122,506	\$428,970	\$494,931.00	\$266,983
<i>Percent Change</i>	4.60%	2.69%	2.93%	9.97%	10.46%	6.13%



STAFFING DETAILS & TRENDS

Dedham Public Schools currently employs approximately 600 employees of which ~475 are educators and instructional support personnel.

- Staffing patterns are monitored closely over time for alignment to the needs of our students and the District's strategic priorities and initiatives.
- Salaries and wages for all employees represent ~80% of the District's overall FY25 proposed operating budget.



STAFFING DETAILS & TRENDS

DPS STAFFING TRENDS – 5 YEAR HISTORY

	FY2021	FY 2022	FY 2023	FY 2024	FY 2025
Education FTE	476.4	472.8	477.8	477.7	462.2
<i>Education Personnel Budget</i>	\$36,516,516	\$37,782,790	\$39,433,121	\$41,820,549	\$44,054,326
School Facilities FTE	29.4	29.5	29.5	29.5	27.5
<i>Facilities Personnel Budget</i>	\$2,097,000	\$2,145,193	\$2,267,699	\$2,256,348	\$2,542,137
Total FTE	505.8	502.3	507.3	507.2	500.2
<i>Total Personnel Budget</i>	\$38,613,516	\$39,927,983	\$41,700,820	\$44,076,897	\$46,596,463



STAFFING DETAILS & TRENDS

DPS STAFFING DISTRIBUTION - 5 YEAR HISTORY

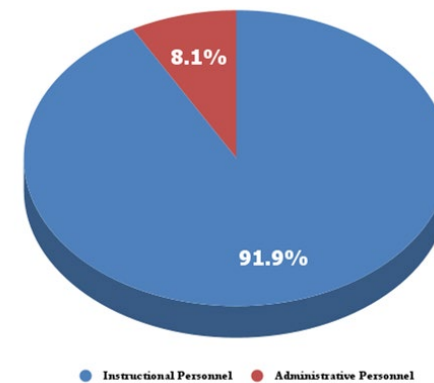
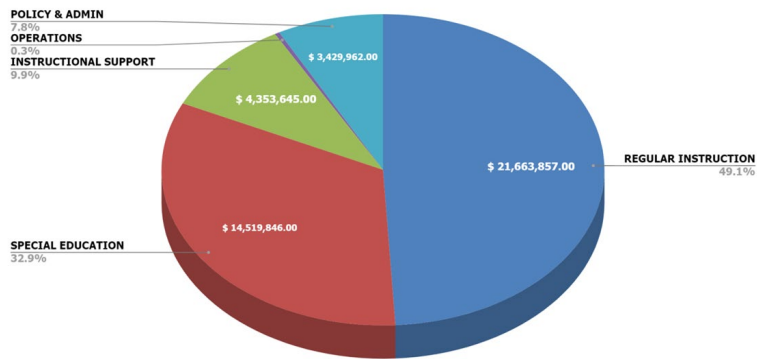
	2021	2022	2023	2024	2025
<i>Regular Instruction</i>	205.8	201.9	206.9	208.9	198.9
<i>Special Education</i>	193	191.8	191.8	185.8	185.8
<i>Instructional Support</i>	33	33.5	34.5	39	38
<i>Operations</i>	15	15	15	16	16
<i>Policy & Admin</i>	29.6	30.6	30.6	28	25.5
Total	476.4	472.8	478.8	477.7	464.2



STAFFING DETAILS & TRENDS

DPS STAFFING - COST DISTRIBUTION

	FY24	FY25
REGULAR INSTRUCTION	\$21,159,336	\$21,663,857
SPECIAL EDUCATION	\$12,769,496	\$14,519,846
INSTRUCTIONAL SUPPORT	\$4,264,980	\$4,353,645
OPERATIONS	\$149,363	\$149,187
POLICY & ADMINISTRATION	\$3,477,374	\$3,429,962



ENROLLMENT AND CLASS SIZE

Enrollments for the 2023 - 2024 school year increased dramatically with the addition of 144 students (~6%) over the previous school year enrollment of 2,555, bringing the current student enrollment in Dedham Public Schools to 2,699 students as of January 2024.

In order to provide appropriate support for student learning and to maintain class sizes that are consistent with community expectations, it was necessary for the school department to hire 8.5 full time equivalent (FTE) additional educators and instructional support personnel in 2023-2024.

These 8.5 FTE were not budgeted for FY24 and represent approximately \$655k of a \$2.6 million deficit in FY24 and the proposed 8.06% increase for the FY25 budget.



Average Class Sizes

ELEMENTARY CLASS SIZES (K - 5)

	Sections	Average Class Size
Kindergarten	12	19
Grade 1	12	18
Grade 2	11	21
Grade 3	12	18
Grade 4	10	19
Grade 5	11	20



UPPER SCHOOL CLASS SIZES (GRADES 6-12)

	DMS	DHS
English	17	14
Mathematics	14	15
History and Social Sciences	19	19
Science	17	16
World Language	18	15
Fine and Performing Arts	17	13
Computer Science	16	16
Health and Physical Education	21	17
Technology and Engineering	16	-
Occupational Ed.	-	16



STUDENT TO TEACHER RATIOS

Low student:teacher ratios equate to high levels of support for students.



District	Ratio	Comparison Basis
Dedham	11 : 1	-
Ayer-Shirley	11 : 1	<i>Demographic</i>
Stoneham	11 : 1	<i>Demographic</i>
Northampton	11.5 : 1	<i>Demographic</i>
Norwood	12 : 1	<i>Demographic</i>
Westwood	12 : 1	<i>Geographic</i>
Foxborough	12.5 : 1	<i>FWC Request</i>
Norton	12.5 : 1	<i>Demographic</i>
Needham	13 : 1	<i>Geographic</i>
Bellingham	13 : 1	<i>Demographic</i>
Medfield	13 : 1	<i>FWC Request</i>
Canton	14 : 1	<i>Geographic</i>
Milton	14 : 1	<i>Geographic</i>
Amesbury	16 : 1	<i>Demographic</i>



TRANSPORTATION

- Dedham Public Schools provide transportation to approximately 1,000 children in grades PK-22 throughout the school year and summer months.
- Increased costs associated with transportation are a major driver for the District's FY25 proposed operating budget.
 - Route rates have spiked during the current fiscal year and range between \$150 - \$750 per day, per student.



The school department anticipates exceeding its FY24 transportation appropriation by \$1.2 million. These are recurring costs that must be accounted for and included in the FY25 budget.



OUT OF DISTRICT TUITION

- The Individuals with Disabilities Education Act (IDEA) requires that public school districts provide a full continuum of services and alternative placements for students with disabilities at no cost to the child's family.
- Out-of-district placements are part of a broad continuum of programming and services that the District provides to ensure that all children have access to a free and appropriate public education (FAPE).



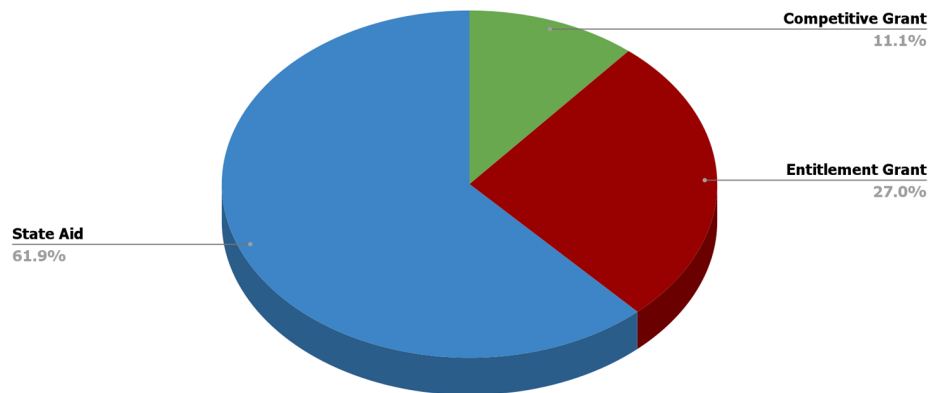
SUPPLEMENTAL FUNDING

In FY24, the Town and District have received approximately **\$12.4 million** in supplemental funding to support operational costs and educational programs for students throughout the school system.

SUPPLEMENTAL FUNDING SOURCES

FUNDING TYPE

Competitive Grants	\$ 854,876.00
Entitlement Grants	\$ 2,084,097.00
State Aid	\$ 9,531,295.00
TOTAL	\$ 12,470,268.00



GRANT FUNDING

*The District
benefits from
supplemental
funding via
entitlement and
competitive grants.*

GRANT	TYPE	F24
Title I	Entitlement Grant	\$ 369,338.00
Title IIA	Entitlement Grant	\$ 62,620.00
Title III	Entitlement Grant	\$ 28,487.00
Title IVA	Entitlement Grant	\$ 25,720.00
IDEA	Entitlement Grant	\$ 963,741.00
Early Childhood	Entitlement Grant	\$ 29,191.00
Migrant Aid Relief - FC 344	Entitlement Grant	\$ 64,000.00
Migrant Aid Relief - FC 344	Entitlement Grant	\$ 477,000.00
Homeless Emergency Support	Entitlement Grant	\$ 64,000.00
High Quality Instructional Materials	Competitive Grant	\$ 255,000.00
High Quality Instructional Materials	Competitive Grant	\$ 15,000.00
Open Sci Ed	Competitive Grant	\$ 4,980.00
One 8 Foundation	Competitive Grant	\$ 3,600.00
ST Math	Competitive Grant	\$ 18,000.00
New IEP Grant	Competitive Grant	\$ 27,017.00
Comprehensive School Health Services	Competitive Grant	\$ 95,000.00
Department of Public Health	Competitive Grant	\$ 91,279.00
Beth Israel Deaconess Hospital	Competitive Grant	\$ 345,000.00



SPECIAL EDUCATION CIRCUIT BREAKER

Circuit Breaker is a special reimbursement mechanism adopted by the state in 2004. Circuit Breaker reimburses districts for a portion of eligible expenses associated with out-of-district tuitions and transportation.

Current Circuit Breaker Reimbursement Example

Out of District Student Tuition	\$100,000
State Established Threshold	\$51,500
Tuition Eligible for Circuit Breaker Reimbursement (\$100,000 tuition - \$54,000 Circuit Breaker Threshold)	\$48,500
Final Reimbursement to District (75% of \$48,500 Eligible Tuition)	\$36,375



SPECIAL EDUCATION CIRCUIT BREAKER

HOW MUCH ASSISTANCE DOES CIRCUIT BREAKER PROVIDE THE DISTRICT?

- In FY24, Dedham received Circuit Breaker reimbursement totaling \$2,284,301 for eligible costs associated with the out-of-district placements for 54 students.
- In FY25, Dedham is projected to receive reimbursement totaling approximately \$3.3 million for eligible tuition and transportation.
- The Governor’s proposed budget for FY25 includes approximately \$492.2 million for Circuit Breaker reimbursement.
- This is a positive signal from the State indicating that the District should realize reimbursement rates at or above those in FY23 and FY24.

DPS SPECIAL EDUCATION CIRCUIT BREAKER REIMBURSEMENT HISTORY					
<i>Fiscal Year</i>	<i>Eligible Students Claimed</i>	<i>Total Eligible Expenses</i>	<i>Net Claim</i>	<i>Payment</i>	<i>Increase/Decrease</i>
2024	44	\$5,445,807	\$3,268,071	\$2,284,301	\$299,334
2023	42	\$4,635,860	\$2,646,610	\$1,984,967	\$425,262
2022	54	\$4,041,160	\$2,079,599	\$1,559,705	\$181,320
2021	42	\$3,844,454	\$1,837,846	\$1,378,385	\$104,430
2020	35	\$3,278,428	\$1,698,604	\$1,273,955	-\$140,069



MEDICAID REIMBURSEMENT

The Dedham School Department routinely generates additional revenue to the Town's General Fund in the form of reimbursements from the School-based Medicaid Program.

DPS MEDICAID REVENUE & BILLING OVERVIEW 5 YEAR HISTORY

Tracking and back-billing of Medicaid qualifying services annually generates more than a quarter million dollars in revenue returned to the Town's General Fund.

	Medicaid Revenue	Collection Fees	Net Revenue to Town
2023	\$263,652	\$9,355	\$254,297
2022	\$566,983	\$35,268	\$531,715
2021	\$298,013	\$7,269	\$290,744
2020	\$172,840	\$4,585	\$168,255
2019	\$290,548	\$15,186	\$275,362
2018	\$269,947	\$10,527	\$259,420



CHAPTER 70

Chapter 70 funds are intended to help cities and towns support schools, while also providing an incentive for them to establish a Foundation Budget, a required contribution, and a net school spending limit as a critical part of the funding formula.

- Dedham has consistently exceeded the Foundation Budget established for the Town as well as the required contribution amount and thus receives its full share of Chapter 70 funds.
- In the Governor's proposed budget for FY25, Dedham is positioned to receive \$9,739,000.00, a \$2,746.303 increase over the FY24 state appropriation.
- This represents a 39% increase which is unprecedented growth in state aid.



QUESTIONS?

In order to achieve an 8.06% budget we have worked closely with our District Leadership Team to carefully reduce spending on goods, services, and personnel. These were difficult reductions to make and they will have a direct impact on the quality of service we are able to provide students during the 2024 – 2025 school year.

